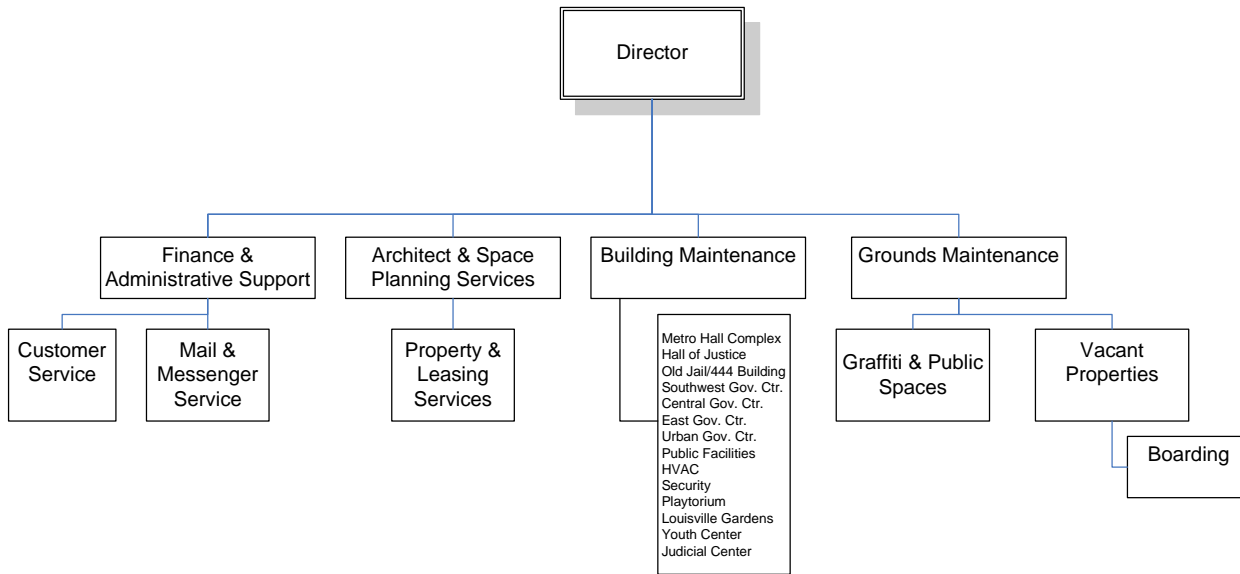




Facilities Management



FACILITIES MANAGEMENT

Department Mission

Facilities Management is committed to providing a safe environment, efficient work place and work force in a professional and positive manner to our customers. The major responsibility is property management of all facilities for Metro Government.

Programs and Services

Finance & Administrative Support – To prepare and monitor the department budget and to perform all accounting/LeAP related functions.

Architect & Space Planning Services – To manage the planning, coordination, inspection and project management of facility construction and renovation.

Property Leasing Services – To catalog all Metro owned and Metro leased properties and to negotiate and oversee all property leasing of Metro Government agencies.

Building Maintenance – To provide maintenance, custodial, repair and renovation service to Metro property and facilities.

Grounds Maintenance – To provide and maintain landscaping and to maintain safe walkway approaches to all facilities.

Vacant Properties – To provide maximum exterior maintenance of property and to support the Inspections, Permits and Licenses process by performing required exterior maintenance on private and Metro owned lots.

Mail & Messenger Services – To provide both in-house and contracted mail service delivery through qualified vendors.

Graffiti Removal – To remove graffiti from public spaces in a timely way.

Special Events – To provide proper planning and procedures for events.

FACILITIES MANAGEMENT

Goals & Indicators

Goals:

To provide business support for all facets of the Metro Facilities Management Department.

To provide space planning and architectural support functions to all Louisville Metro facilities.

To administer all Louisville Metro leases with private firms.

To provide a safe and functional workplace environment for all Louisville Metro employees.

To provide safe, attractive grounds surrounding Louisville Metro facilities and certain open spaces.

To ensure that Metro owned lots are in compliance with government regulations regarding exterior maintenance.

To provide Metro Government with effective mail pick up and delivery service.

To remove graffiti from public spaces in a timely manner.

To protect Louisville Metro's environment from blight using a team approach.

To ensure all special events are properly handled in an efficient and professional manner.

Indicators:

Decrease cost in contract services for Metro facilities by 5%.

Decrease MetroCall complaints for landscaping and sidewalk maintenance on Metro facilities by 10%.

Increase response time for providing space planning, coordination, inspections, project management and architectural support by 10%.

Decrease MetroCall complaints by 15% on vacant lots.

Increase response time to service requests from other Metro departments by 10%.

Increase completion of service requests to other Metro departments by 10%.

Increase efficiency of mail service by 10%.

Increase response time for graffiti removal by 10%.

Decrease MetroCall graffiti complaints by 10%.

Facilities Management**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	8,076,000	8,076,000	11,914,800	11,914,800
Agency Receipts	6,407,500	7,013,700	3,590,800	3,590,800
Federal Grants	1,555,400	1,555,400	1,567,800	1,567,800
Total Revenues:	16,038,900	16,645,100	17,073,400	17,073,400
Personal Services	7,889,300	8,067,600	8,321,700	8,321,700
Contractual Services	6,710,200	7,869,000	7,087,900	7,087,900
Supplies	915,000	809,400	893,000	893,000
Equipment/Capital Outlay	52,800	32,000	23,500	23,500
Interdepartment Charges	471,600	641,200	747,300	747,300
Total Expenditures:	16,038,900	17,419,200	17,073,400	17,073,400
Expenditures By Activity				
Director's Office	0	0	260,200	260,200
Finance and Administration Program	0	0	244,800	244,800
Building Maintenance Program	12,331,100	13,482,200	11,959,800	11,959,800
Grounds Maintenance Program	1,367,800	1,367,600	1,278,700	1,278,700
Property Insurance & Leasing Program	0	0	116,200	116,200
Architect & Space Planning Program	0	0	321,200	321,200
Vacant Lots Program	1,793,800	1,823,200	1,889,100	1,889,100
Mail Room Program	546,200	746,200	878,400	878,400
Special Events Program	0	0	54,300	54,300
Graffiti & Public Spaces Program	0	0	70,700	70,700
Total Expenditures:	16,038,900	17,419,200	17,073,400	17,073,400

Director's Office**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	260, 200	260, 200
Total Revenues:	0	0	260, 200	260, 200
Personal Services	0	0	233, 200	233, 200
Contractual Services	0	0	5, 500	5, 500
Interdepartment Charges	0	0	21, 500	21, 500
Total Expenditures:	0	0	260, 200	260, 200
Expenditures By Activity				
Director's Office	0	0	260, 200	260, 200
Total Expenditures:	0	0	260, 200	260, 200

**Finance and
Administration Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	244,800	244,800
Total Revenues:	0	0	244,800	244,800
Personal Services	0	0	230,600	230,600
Contractual Services	0	0	8,500	8,500
Supplies	0	0	4,500	4,500
Interdepartment Charges	0	0	1,200	1,200
Total Expenditures:	0	0	244,800	244,800
Expenditures By Activity				
Finance & Admin Support	0	0	244,800	244,800
Total Expenditures:	0	0	244,800	244,800

**Building Maintenance
Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	6,473,300	6,473,300	9,100,700	9,100,700
Agency Receipts	5,857,800	6,264,000	2,859,100	2,859,100
Total Revenues:	12,331,100	12,737,300	11,959,800	11,959,800
Personal Services	5,764,200	5,916,300	5,101,200	5,101,200
Contractual Services	5,906,600	6,864,900	6,017,800	6,017,800
Supplies	576,200	566,600	670,200	670,200
Equipment/Capital Outlay	52,800	32,000	23,500	23,500
Interdepartment Charges	31,300	102,400	147,100	147,100
Total Expenditures:	12,331,100	13,482,200	11,959,800	11,959,800
Expenditures By Activity				
Public Properties	12,213,200	13,364,300	11,841,900	11,841,900
Memorial Auditorium	117,900	117,900	117,900	117,900
Total Expenditures:	12,331,100	13,482,200	11,959,800	11,959,800

**Grounds Maintenance
Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,364,300	1,364,300	1,278,700	1,278,700
Agency Receipts	3,500	3,500	0	0
Total Revenues:	1,367,800	1,367,800	1,278,700	1,278,700
Personal Services	907,200	892,100	904,700	904,700
Contractual Services	160,800	161,000	125,600	125,600
Supplies	172,500	142,500	110,900	110,900
Interdepartment Charges	127,300	172,000	137,500	137,500
Total Expenditures:	1,367,800	1,367,600	1,278,700	1,278,700
Expenditures By Activity				
Open Spaces	1,367,800	1,367,600	0	0
Grounds Maintenance	0	0	1,278,700	1,278,700
Total Expenditures:	1,367,800	1,367,600	1,278,700	1,278,700

**Property Insurance &
Leasing Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	116,200	116,200
Total Revenues:	0	0	116,200	116,200
Personal Services	0	0	112,600	112,600
Contractual Services	0	0	3,500	3,500
Supplies	0	0	100	100
Total Expenditures:	0	0	116,200	116,200
Expenditures By Activity				
Property Insurance & Leasing Service	0	0	116,200	116,200
Total Expenditures:	0	0	116,200	116,200

**Architect & Space
Planning Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	321,200	321,200
Total Revenues:	0	0	321,200	321,200
Personal Services	0	0	308,400	308,400
Contractual Services	0	0	2,700	2,700
Supplies	0	0	600	600
Interdepartment Charges	0	0	9,500	9,500
Total Expenditures:	0	0	321,200	321,200
Expenditures By Activity				
Architect & Space Planning Services	0	0	321,200	321,200
Total Expenditures:	0	0	321,200	321,200

Vacant Lots Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	238,400	238,400	321,300	321,300
Federal Grants	1,555,400	1,555,400	1,567,800	1,567,800
Total Revenues:	1,793,800	1,793,800	1,889,100	1,889,100
Personal Services	1,217,900	1,259,200	1,262,400	1,262,400
Contractual Services	96,600	96,900	126,400	126,400
Supplies	166,300	100,300	83,100	83,100
Interdepartment Charges	313,000	366,800	417,200	417,200
Total Expenditures:	1,793,800	1,823,200	1,889,100	1,889,100
Expenditures By Activity				
Boarding/Vacant Lot	1,793,800	1,823,200	0	0
Vacant Properties	0	0	1,889,100	1,889,100
Total Expenditures:	1,793,800	1,823,200	1,889,100	1,889,100

Mail Room Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	146,700	146,700
Agency Receipts	546,200	746,200	731,700	731,700
Total Revenues:	546,200	746,200	878,400	878,400
Personal Services	0	0	111,000	111,000
Contractual Services	546,200	746,200	757,400	757,400
Supplies	0	0	3,200	3,200
Interdepartment Charges	0	0	6,800	6,800
Total Expenditures:	546,200	746,200	878,400	878,400
Expenditures By Activity				
Mail Room & Telephone Services	546,200	746,200	878,400	878,400
Total Expenditures:	546,200	746,200	878,400	878,400

Special Events Program**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	54,300	54,300
Total Revenues:	0	0	54,300	54,300
Personal Services	0	0	35,300	35,300
Contractual Services	0	0	14,000	14,000
Supplies	0	0	5,000	5,000
Total Expenditures:	0	0	54,300	54,300
Expenditures By Activity				
Special Events	0	0	54,300	54,300
Total Expenditures:	0	0	54,300	54,300

**Graffiti & Public Spaces
Program**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	0	0	70,700	70,700
Total Revenues:	0	0	70,700	70,700
Personal Services	0	0	22,300	22,300
Contractual Services	0	0	26,500	26,500
Supplies	0	0	15,400	15,400
Interdepartment Charges	0	0	6,500	6,500
Total Expenditures:	0	0	70,700	70,700
Expenditures By Activity				
Graffiti & Public Spaces	0	0	70,700	70,700
Total Expenditures:	0	0	70,700	70,700

Facilities Management	Position Detail	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)		
Full-Time	204	204
Permanent Part-Time	0	0
Seasonal/Other	6	6
Total Positions	210	210
<i>Director's Office</i>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Asst Dir Facilities Management	1	1
Director Facilities Management	1	1
Management Specialist	1	1
PROGRAMS		
<i>Finance & Administrative Support</i>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Assist II	1	1
Business Administrator	1	1
Management Assistant	1	1
Office Assistant	1	1
Payroll Clerk	1	1
<i>Building Maintenance</i>		
Full-Time	132	132
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	132	132
Title		
Account Clerk Typist	1	1
Bldg Maintenance Supervisor I	9	9
Bldg Maintenance Supervisor II	5	5
Boiler & Cooling Systems Oper	4	4
Boiler & Cooling Systems Supv	1	1
Custodial Work Supervisor I	4	4
Custodial Work Supervisor II	1	1
Custodial Worker I	23	23
Custodial Worker II	4	4
Custodian	4	4
Custodian I-Police	6	6

Custodian -PBPRP	11	11
Facility Repair Wkr II	1	1
Heatng Vent/Air Cond Mechanic	1	1
Labor Supervisor I	2	2
Maintenance Carpenter I	2	2
Maintenance Carpenter li	1	1
Maintenance Electrician I	6	6
Maintenance Electrician li	1	1
Maintenance Painter I	4	4
Maintenance Painter li	1	1
Maintenance Plumber I	4	4
Maintenance Plumber li	2	2
Maintenance Worker	13	13
Maintenance Worker II-PW	7	7
Office Service Worker	4	4
Painter-PBPRP	1	1
Receptionist Typist	1	1
Secretary	1	1
Security Guard II- PBPRP	3	3
Stationary Eng I-PBPRP	4	4

Grounds Maintenance

Full-Time	18	18
Permanent Part-Time	0	0
Seasonal/Other	4	4
Total Positions	22	22

Title		
Administrator I	1	1
Equip Operator I/CDL	6	6
Labor Supervisor II	3	3
Laborer	4	4
Laborer-OS	6	6
Storekeeper I-OS/CDL	1	1
Truck Driver-OS/CDL	1	1

Property Leasing Services

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2

Title		
Project Specialist	1	1
Property & Leasing Coord	1	1

Architect & Space Planning Services

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrator II	1	1
Architect I	2	2
Construction Manager	1	1
Project Specialist	1	1

Vacant Properties

Full-Time	36	36
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	38	38
Title		
Administrator III	1	1
Heavy Equip Oper STMT/CDL	7	7
Info Processing Tech	1	1
Labor Superintendent II	1	1
Labor Supervisor II	4	4
Laborer	13	13
Laborer-BW	2	2
Laborer-STMT	9	9

Mail & Messenger Services

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Centralized Mail Supv	1	1
Mail Clerk	2	2